

**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	642,044
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	317,192
			<i>Less 1.18% Vacancy Factor</i>	<i>(11,336)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>947,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	0	0	1	0	1
Spec Asst To The Comm I	0	0	1	0	1
Spec Asst To The Comm II	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>6</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Commissioner's Office (340)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1001	Commissioner	FT	A	XE	Juneau	E05	0	12.0		141,156	0	0	63,857	205,013	102,507
07-1002	Dep Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		135,617	0	0	62,271	197,888	49,472
07-1003	Spec Asst To The Comm I	FT	A	XE	Juneau	N05	21C / D	12.0		82,669	0	0	44,921	127,590	127,590
07-1015	Exec Secretary III	FT	A	XE	Juneau	N05	16F / J	12.0		65,631	0	0	39,001	104,632	26,158
07-1037	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23B / C	12.0		87,986	0	0	46,769	134,755	33,689
07-5851	Dep Commissioner	FT	A	XE	Anchorage	N00	28F / J	12.0		128,985	0	0	60,373	189,358	47,340

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	642,044
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	317,192
Total Pre-Vacancy:	959,236
Minus Vacancy Adjustment of 1.18%:	(11,336)
Total Post-Vacancy:	947,900
Plus Lump Sum Premium Pay:	0
<b>Personal Services Line 100:</b>	<b>947,900</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	386,755	382,184	40.32%
1007 Interagency Receipts	572,481	565,716	59.68%
<b>Total PCN Funding:</b>	<b>959,236</b>	<b>947,900</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Workforce Investment Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	215,930
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	124,858
			<i>Less 0.76% Vacancy Factor</i>	(2,588)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>338,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Executive Director	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Workforce Investment Board (2659)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1200	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		42,287	0	0	31,509	73,796	0
07-123X	Executive Director	FT	A	XE	Anchorage	N00	24D	12.0		99,660	0	0	50,826	150,486	0
07-4556	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		73,983	0	0	42,523	116,506	0
													<b>Total Salary Costs:</b>	215,930	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	124,858	
													<b>Total Pre-Vacancy:</b>	340,788	
													<b>Minus Vacancy Adjustment of 0.76%:</b>	(2,588)	
													<b>Total Post-Vacancy:</b>	338,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	338,200	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	3	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	3	0	0

**Total Component Months:** 36.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	340,788	338,200	100.00%
<b>Total PCN Funding:</b>	<b>340,788</b>	<b>338,200</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Alaska Labor Relations Agency  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	321,365
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	166,572
			<i>Less 3.00% Vacancy Factor</i>	<i>(14,638)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>473,299</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Hearing Examiner I	1	0	0	0	1
Hearing Officer	1	0	0	0	1
Human Resource Consultant I	1	0	0	0	1
Office Assistant III	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Alaska Labor Relations Agency (1200)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1030	Hearing Examiner I	FT	A	EE	Anchorage	E00	24P / Q	12.0		147,552	0	0	65,687	213,239	213,239
07-1031	Human Resource Consultant I	FT	A	EE	Anchorage	E00	16O / P	12.0		83,174	0	0	45,097	128,271	128,271
07-1032	Office Assistant III	PT	A	EE	Anchorage	N00	11B / C	12.0		14,163	0	0	13,019	27,182	27,182
07-1033	Hearing Officer	FT	A	EE	Anchorage	N00	21B / C	12.0		76,476	0	0	42,769	119,245	119,245
<b>Total</b>													<b>Total Salary Costs:</b>	321,365	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	166,572	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	487,937	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 3.00%:</b>	(14,638)	
<b>Total Component Months: 48.0</b>													<b>Total Post-Vacancy:</b>	473,299	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	473,299	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	487,937	473,299	100.00%
<b>Total PCN Funding:</b>	<b>487,937</b>	<b>473,299</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Management Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	32	32	Annual Salaries	2,077,124
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,253,733
			<i>Less 3.61% Vacancy Factor</i>	(120,357)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>32</b>	<b>32</b>	<b>Total Personal Services</b>	<b>3,210,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	3	0	3
Accountant III	0	0	1	0	1
Accountant IV	1	0	2	0	3
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	2	0	2
Accounting Tech I	0	0	3	0	3
Accounting Tech III	0	0	4	0	4
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Mail Svcs Courier	1	0	1	0	2
Procurement Spec II	0	0	1	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	0	0	1	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>32</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Management Services (335)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1007	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		62,480	0	0	38,050	100,530	0
07-1101	Division Director	FT	A	XE	Juneau	N05	27D / E	12.0		120,683	0	0	57,997	178,680	32,162
07-1106	Supply Technician I	FT	A	GP	Anchorage	200	10F / G	12.0		40,498	0	0	30,887	71,385	0
07-1107	Procurement Spec IV	FT	A	SS	Juneau	205	20D / E	12.0		81,402	0	0	44,625	126,027	0
07-1108	Supply Technician II	FT	A	GP	Juneau	405	12L / M	12.0		55,001	0	0	35,927	90,928	0
07-1201	Division Operations Manager	FT	A	SS	Juneau	405	24K / L	12.0		128,237	0	0	60,303	188,540	0
07-1202	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		38,032	0	0	30,030	68,062	0
07-1203	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		46,794	0	0	33,075	79,869	0
07-1204	Administrative Assistant I	FT	A	GP	Anchorage	200	12A	12.0		38,124	0	0	30,062	68,186	0
07-1205	Budget Manager	FT	A	SS	Juneau	205	22C / D	12.0		90,563	0	0	47,808	138,371	0
07-1209	Accounting Tech III	FT	A	GP	Juneau	205	16A	12.0		52,260	0	0	34,974	87,234	0
07-1211	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		58,056	0	0	36,988	95,044	0
07-1213	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,223	103,711	0
07-1216	Accounting Tech III	FT	A	GP	Juneau	405	16N / O	12.0		80,339	0	0	44,732	125,071	0
07-1218	Accountant III	FT	A	SS	Juneau	205	18E / F	12.0		74,153	0	0	42,106	116,259	0
07-1221	Accountant IV	FT	A	GP	Anchorage	200	20A / B	12.0		66,840	0	0	40,041	106,881	53,441
07-1222	Accountant IV	FT	A	GP	Juneau	405	20K / L	12.0		92,240	0	0	48,867	141,107	0
07-1223	Accounting Tech I	FT	A	GP	Juneau	205	12J / K	12.0		51,723	0	0	34,788	86,511	0
07-1224	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,716	0	0	31,310	73,026	0
07-1225	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		56,481	0	0	36,441	92,922	0
07-1226	Procurement Spec II	FT	A	SS	Juneau	205	16E / F	12.0		63,307	0	0	38,337	101,644	0
07-1404	Mail Svcs Courier	FT	A	GP	Anchorage	200	9J	12.0		39,732	0	0	30,621	70,353	0
07-1405	Procurement Spec III	FT	A	SS	Anchorage	400	18M / N	12.0		84,872	0	0	45,831	130,703	0
07-1509	Mail Svcs Courier	FT	A	GP	Juneau	205	9F / G	12.0		39,062	0	0	30,388	69,450	0
07-1515	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		72,779	0	0	41,628	114,407	0
07-1710	Accountant II	FT	A	GP	Juneau	405	16A	12.0		52,260	0	0	34,974	87,234	0
07-4517	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		75,451	0	0	42,557	118,008	0
07-6034	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		67,611	0	0	40,309	107,920	0
08-0475	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		44,074	0	0	32,130	76,204	0
21-2007	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		53,890	0	0	35,541	89,431	0
21-2034	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,988	0	0	29,667	66,655	0
21-2046	Accountant V	FT	A	SS	Juneau	405	22K / L	12.0		106,988	0	0	53,516	160,504	0

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Human Resources Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	136,359
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	80,012
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>216,371</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resource Consultant IV	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Human Resources (2741)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-8073	Human Resource Consultant IV	FT	A	KK	Juneau	205	20F	12.0		85,068	0	0	45,875	130,943	130,943
25-0047	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		51,291	0	0	34,137	85,428	85,428
<b>Total</b>														<b>Total Salary Costs:</b>	136,359
<b>Full Time Positions:</b>														<b>Total COLA:</b>	0
<b>Part Time Positions:</b>														<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>														<b>Total Benefits:</b>	80,012
<b>Positions in Component:</b>														<b>Total Pre-Vacancy:</b>	216,371
														<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
<b>Total Component Months:</b> 24.0														<b>Total Post-Vacancy:</b>	216,371
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	216,371

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	216,371	216,371	100.00%
<b>Total PCN Funding:</b>	<b>216,371</b>	<b>216,371</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Component: Leasing****Contribution to Department's Mission**

The Leasing component contributes to the department's mission by streamlining and accounting for the payment of the department's leased office space.

**Core Services**

- Pay and account for departmental leased space costs.

**Major Component Accomplishments in 2015**

The department recently reduced its leased space in Anchorage, Juneau and Kenai and these reductions will cover approximately \$81.1 of the FY2016 unallocated budget reduction.

**Key Component Challenges**

A key challenge for the department in regards to leasing is long-term fixed cost lease terms. The department is looking for leased space efficiencies, but savings are not immediate because of fixed lease terms.

The department is working on a very significant lease consolidation effort to fully utilize its longest term and least expensive leased space and release its shortest term and most expensive leased space. It is estimated that these efforts will decrease the department's lease costs by \$100.0 in FY2017.

**Significant Changes in Results to be Delivered in FY2017**

No significant changes in results to be delivered are anticipated.

**Statutory and Regulatory Authority**

Federal Authority:

OMB Circular A-087

Cost Principals for State Government

**Contact Information**

**Contact:** Paloma Harbour, Director  
**Phone:** (907) 465-5984  
**Fax:** (907) 465-2107  
**E-mail:** paloma.harbour@alaska.gov

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

**Component:** Leasing (2742)  
**RDU:** Commissioner and Administrative Services (109)

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,829.1	3,581.4	3,500.3	3,500.3	3,400.3	-100.0	-2.9%
74000 Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,829.3</b>	<b>3,581.4</b>	<b>3,500.3</b>	<b>3,500.3</b>	<b>3,400.3</b>	<b>-100.0</b>	<b>-2.9%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3,829.3	3,581.4	3,500.3	3,500.3	3,400.3	-100.0	-2.9%
<b>Unrestricted General (UGF)</b>	<b>3,829.3</b>	<b>3,581.4</b>	<b>3,500.3</b>	<b>3,500.3</b>	<b>3,400.3</b>	<b>-100.0</b>	<b>-2.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Labor and Workforce Development**

Component: Leasing (2742)  
 RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,581.4	0.0	0.0	3,581.4	0.0	0.0	0.0	0.0	0	0	0
<b>Savings as a result of Space Consolidation Efforts</b>												
1004 Gen Fund	Unalloc	-81.1	0.0	0.0	-81.1	0.0	0.0	0.0	0.0	0	0	0
<p>The FY2016 operating budget includes a \$29,800.0 unallocated statewide reduction. The Department of Labor and Workforce Development's portion totals \$418.1 and will be distributed as follows:</p> <p>Leasing – \$81.1            Business Services – \$154.8            Employment Training Services – \$182.2</p> <p>The consolidation of the Division of Business Partnerships and the Employment Security Division into one cohesive Employment and Training Services Division results in significant cost savings and efficiencies. Space consolidation efforts will also result in reduced office lease costs.</p>												
	<b>Subtotal</b>	<b>3,500.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Savings as a result of Space Consolidation Efforts</b>												
1004 Gen Fund	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<p>The department is reviewing and consolidating leased space to fully utilize its longest term and least expensive space and release its shortest term and most expensive leased space. The department anticipates reducing its leased costs by \$100.0 in FY2017 as a result of these efforts.</p>												
	<b>Totals</b>	<b>3,400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,400.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Services**

Component: Leasing (2742)  
RDU: Commissioner and Administrative Services (109)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,829.1	3,500.3	3,400.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>3,892.6</b>	<b>3,500.3</b>	<b>3,400.3</b>
73225	Delivery Services	Delivery services - non electronic means.	14.4	0.0	0.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure and land.	9.6	0.0	0.0
73675	Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs	7.2	0.0	0.0
73811	Building Leases	Admin Building leases chargeback (I/A transfer to DOA).	3,861.4	3,500.3	3,400.3

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

Component: Leasing (2742)  
 RDU: Commissioner and Administrative Services (109)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.2	0.0	0.0
<b>Expenditure Account</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
74233	Info Technology Equip	Information technology equipment such as computers, monitors, power cables, etc. with value less than \$5,000.00.	0.2	0.0	0.0

**Interagency Services**  
**Department of Labor and Workforce Development**

**Component:** Leasing (2742)  
**RDU:** Commissioner and Administrative Services (109)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73811	Building Leases	Building leases chargeback (I/A transfer to DOA).	Inter-dept	Admin	3,861.4	3,500.3	3,400.3
				<b>73811 Building Leases subtotal:</b>	<b>3,861.4</b>	<b>3,500.3</b>	<b>3,400.3</b>
				<b>Leasing total:</b>	<b>3,861.4</b>	<b>3,500.3</b>	<b>3,400.3</b>
				<b>Grand Total:</b>	<b>3,861.4</b>	<b>3,500.3</b>	<b>3,400.3</b>



**Data Processing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	30	30	Annual Salaries	2,835,357
Part-time	1	1	Premium Pay	6,852
Nonpermanent	0	0	Annual Benefits	1,491,563
			<i>Less 4.82% Vacancy Factor</i>	(208,872)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>4,124,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	4	0	4
Data Processing Mgr II	0	0	2	0	2
Data Processing Mgr III	0	0	1	0	1
Data Processing Tech III	0	0	1	0	1
Micro/Network Spec I	3	0	3	0	6
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	1	0	1	0	2
Systems Programmer I	0	0	1	0	1
Systems Programmer II	1	0	5	0	6
Systems Programmer III	0	0	5	0	5
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>31</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2074	Micro/Network Spec I	FT	A	GP	Anchorage	400	18L / M	12.0		81,228	0	0	45,041	126,269	7,829
05-2099	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,212	111,424	0
07-1109	Systems Programmer III	FT	A	GP	Juneau	205	23G / J	12.0		103,764	0	0	52,872	156,636	156,636
07-1220	Systems Programmer III	FT	A	GP	Juneau	205	23J	12.0		107,904	0	0	54,310	162,214	9,733
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	405	16M / N	12.0		77,133	0	2,886	44,620	124,639	7,728
07-1228	Analyst/Programmer IV	FT	A	GG	Juneau	205	20J / K	12.0		89,735	0	0	47,997	137,732	8,539
07-1712	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		78,732	0	0	44,173	122,905	0
07-1732	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	2,460	39,895	106,315	6,592
07-1733	Systems Programmer II	FT	A	SS	Anchorage	400	22M / N	12.0		110,704	0	0	54,807	165,511	10,262
07-1734	Analyst/Programmer V	FT	A	GP	Juneau	205	22E / F	12.0		90,694	0	0	48,330	139,024	8,620
07-3045	Systems Programmer II	FT	A	SS	Juneau	205	22B / C	12.0		85,391	0	0	46,011	131,402	0
07-4513	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		75,240	0	0	42,960	118,200	7,328
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,485	120,237	7,455
07-5036	Systems Programmer II	FT	A	GP	Juneau	205	22A	12.0		78,732	0	0	44,173	122,905	0
07-5082	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		71,660	0	0	41,716	113,376	7,029
07-5267	Systems Programmer II	FT	A	GP	Juneau	205	22J	12.0		100,584	0	0	51,767	152,351	9,446
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	405	24M / N	12.0		132,869	0	0	61,629	194,498	0
07-5356	Data Processing Mgr II	FT	A	SS	Juneau	205	23J	12.0		107,508	0	0	53,697	161,205	0
07-5408	Systems Programmer III	FT	A	GP	Juneau	205	23G	12.0		103,584	0	0	52,809	156,393	0
07-5499	Systems Programmer III	FT	A	SS	Juneau	405	23P / Q	12.0		145,677	0	0	65,295	210,972	0
07-5516	Data Processing Tech III	FT	A	GP	Juneau	205	17A	12.0		55,956	0	1,506	36,782	94,244	0
07-5533	Systems Programmer III	FT	A	GP	Juneau	405	23O / P	12.0		133,919	0	0	62,405	196,324	11,779
07-5534	Analyst/Programmer I	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,626	78,130	0
07-5535	Analyst/Programmer V	FT	A	GG	Juneau	405	22M / N	12.0		115,974	0	0	57,115	173,089	0
07-5551	Analyst/Programmer V	FT	A	SS	Juneau	405	22L / M	12.0		112,037	0	0	55,271	167,308	0
07-5568	Systems Programmer I	FT	A	GP	Juneau	205	20G / J	12.0		86,544	0	0	46,888	133,432	0
07-5635	Data Processing Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		99,834	0	0	51,030	150,864	0
07-5842	Systems Programmer II	FT	A	GP	Juneau	405	22K	12.0		104,352	0	0	53,076	157,428	0
07-5945	Micro/Network Spec II	FT	A	GP	Juneau	205	20A	12.0		68,892	0	0	40,754	109,646	6,798
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		94,144	0	0	49,529	143,673	0
21-2050	Micro/Network Spec I	PT	A	GP	Anchorage	400	18O / P	9.0		66,138	0	0	29,288	95,426	5,916

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Data Processing (334)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
											<b>Total Salary Costs:</b>		2,835,357		
											<b>Total COLA:</b>		0		
											<b>Total Premium Pay::</b>		6,852		
											<b>Total Benefits:</b>		1,491,563		
											<b>Total Pre-Vacancy:</b>		4,333,772		
											<b>Minus Vacancy Adjustment of 4.82%:</b>		(208,872)		
											<b>Total Post-Vacancy:</b>		4,124,900		
											<b>Plus Lump Sum Premium Pay:</b>		0		
											<b>Personal Services Line 100:</b>		4,124,900		
<b>Total Component Months:</b>		369.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1002 Federal Receipts	2,805,387	2,670,178	64.73%
1004 General Fund Receipts	271,689	258,595	6.27%
1007 Interagency Receipts	1,256,695	1,196,127	29.00%
<b>Total PCN Funding:</b>	<b>4,333,772</b>	<b>4,124,900</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Labor Market Information  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	34	34	Annual Salaries	2,513,821
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,438,184
			<i>Less 4.66% Vacancy Factor</i>	<i>(184,305)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>3,767,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Labor Res & Analysis	0	0	1	0	1
College Intern IV	0	0	1	0	1
Demographer	0	0	1	0	1
Economist II	0	0	5	0	5
Economist III	2	0	4	0	6
Economist IV	0	0	2	0	2
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	4	0	4
Research Analyst III	0	0	6	0	6
State Demographer	1	0	0	0	1
Statistical Clerk	0	0	1	0	1
Statistical Technician I	0	0	3	0	3
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>35</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Labor Market Information (336)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-?006	College Intern IV	NP	N	GP	Juneau	205	12A	4.0		13,344	0	0	1,406	14,750	14,750
07-1210	Research Analyst III	FT	A	GP	Juneau	205	18A	12.0		60,204	0	0	37,735	97,939	93,042
07-1701	Chf Labor Res & Analysis	FT	A	SS	Juneau	205	24E / F	12.0		110,310	0	0	54,671	164,981	74,242
07-1702	Statistical Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,606	0	0	29,882	67,488	60,739
07-1703	Administrative Assistant II	FT	A	GP	Juneau	405	14L / M	12.0		63,010	0	0	38,710	101,720	33,568
07-1704	Economist IV	FT	A	SS	Juneau	205	22A	12.0		81,996	0	0	44,831	126,827	0
07-1705	Economist II	FT	A	GP	Juneau	205	18D / E	12.0		68,526	0	0	40,627	109,153	0
07-1706	Research Analyst I	FT	A	GP	Juneau	205	13C / D	12.0		45,569	0	0	32,649	78,218	7,822
07-1709	Research Analyst III	FT	A	GP	Juneau	405	18M / N	12.0		86,981	0	0	47,040	134,021	13,402
07-1716	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		62,609	0	0	38,570	101,179	0
07-1717	State Demographer	FT	A	SS	Anchorage	200	22J	12.0		95,544	0	0	49,539	145,083	130,575
07-1718	Economist III	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	45,899	130,967	98,225
07-1720	Statistical Technician I	FT	A	GP	Juneau	205	12C / D	12.0		43,508	0	0	31,933	75,441	0
07-1722	Economist II	FT	A	GP	Juneau	205	18E / F	12.0		69,860	0	0	41,090	110,950	22,190
07-1723	Research Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		78,512	0	0	44,097	122,609	61,305
07-1725	Research Analyst II	FT	A	GP	Juneau	405	16L / M	12.0		74,148	0	0	42,580	116,728	0
07-1728	Research Analyst III	FT	A	GP	Juneau	205	18E / F	12.0		70,935	0	0	41,464	112,399	16,860
07-1729	Demographer	FT	A	GP	Juneau	205	19E / F	12.0		75,958	0	0	43,209	119,167	113,209
07-1730	Economist II	FT	A	GP	Juneau	205	18B / C	12.0		62,430	0	0	38,508	100,938	0
07-1731	Publications Spec III	FT	A	GP	Juneau	205	19F / G	12.0		78,247	0	0	44,005	122,252	0
07-1737	Research Analyst II	FT	A	GG	Juneau	205	16J / K	12.0		69,065	0	0	40,814	109,879	10,988
07-1738	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	42,434	116,162	58,081
07-1739	Research Analyst II	FT	A	GP	Juneau	205	16D / E	12.0		60,204	0	0	37,735	97,939	97,939
07-5221	Economist II	FT	A	GP	Juneau	205	18G / J	12.0		75,492	0	0	43,047	118,539	118,539
07-5258	Economist IV	FT	A	SS	Juneau	405	22K / L	12.0		107,554	0	0	53,713	161,267	24,190
07-5305	Economist III	FT	A	GP	Juneau	205	20E / F	12.0		80,540	0	0	44,801	125,341	0
07-5382	Publications Spec II	FT	A	GP	Juneau	405	16L / M	12.0		73,952	0	0	42,512	116,464	0
07-5384	Statistical Technician I	FT	A	GG	Juneau	405	12L / M	12.0		54,946	0	0	35,908	90,854	31,799
07-5458	Economist III	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	45,899	130,967	130,967
07-5460	Research Analyst II	FT	A	GG	Juneau	405	16M / N	12.0		77,430	0	0	43,721	121,151	0
07-5500	Economist III	FT	A	SS	Juneau	205	20D / E	12.0		81,996	0	0	44,831	126,827	0
07-5544	Economist III	FT	A	GP	Anchorage	200	20G / J	12.0		83,264	0	0	45,748	129,012	12,901
07-5545	Economist III	FT	A	SS	Anchorage	400	20O / P	12.0		102,682	0	0	52,020	154,702	15,470
07-5705	Statistical Technician I	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	30,725	70,757	63,681
07-5823	Research Analyst III	FT	A	GG	Juneau	405	18L / M	12.0		83,503	0	0	45,831	129,334	64,667

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2017 Governor (12995)  
**Component:** Labor Market Information (336)  
**RDU:** Commissioner and Administrative Services (109)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
													<b>Total Salary Costs:</b>	2,513,821	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,438,184	
													<b>Total Pre-Vacancy:</b>	3,952,005	
													<b>Minus Vacancy Adjustment of 4.66%:</b>	(184,305)	
													<b>Total Post-Vacancy:</b>	3,767,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,767,700	
<b>Total Component Months:</b>		412.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,514,944	1,444,293	38.33%
1004 General Fund Receipts	1,369,150	1,305,298	34.64%
1007 Interagency Receipts	1,047,185	998,349	26.50%
1157 Workers Safety and Compensation Administration Account	20,727	19,760	0.52%
<b>Total PCN Funding:</b>	<b>3,952,005</b>	<b>3,767,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Wage and Hour Administration  
Personal Services Information**

Authorized Positions		Personal Services Costs	
	<u>FY2016 Management Plan</u>	<u>FY2017 Governor</u>	
Full-time	21	21	Annual Salaries 1,312,656
Part-time	0	0	Premium Pay 0
Nonpermanent	0	0	Annual Benefits 823,874
			<i>Less 5.00% Vacancy Factor</i> (106,827)
			Lump Sum Premium Pay 0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services 2,029,704</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Office Assistant II	2	1	0	0	3
Office Assistant IV	1	0	0	0	1
Wage Hour Invest I	8	2	1	0	11
Wage Hour Invest II	0	1	1	0	2
Wage Hour Invest III	1	0	0	0	1
Wage-Hour Technician	1	0	1	0	2
<b>Totals</b>	<b>14</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>21</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

Scenario: FY2017 Governor (12995)  
 Component: Wage and Hour Administration (345)  
 RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1407	Wage Hour Invest I	FT	A	GP	Anchorage	200	16J / K	12.0		65,085	0	0	39,431	104,516	63,755
07-1503	Wage Hour Invest III	FT	A	SS	Anchorage	200	21E / F	12.0		86,129	0	0	46,268	132,397	132,397
07-2014	Administrative Assistant I	FT	A	GP	Juneau	405	12M	3.0	*	13,056	0	0	8,740	21,796	21,796
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	3.0	*	16,178	0	0	9,825	26,003	26,003
07-2040	Administrative Officer II	FT	A	SS	Juneau	405	19M	3.0	*	22,953	0	0	12,061	35,014	35,014
07-2071	Wage-Hour Technician	FT	A	GP	Anchorage	200	12E / F	12.0		44,193	0	0	32,171	76,364	46,582
07-2074	Wage Hour Invest I	FT	A	GP	Anchorage	200	16A / B	12.0		50,939	0	0	34,515	85,454	60,672
07-2081	Wage Hour Invest I	FT	A	GP	Anchorage	200	16D / E	12.0		56,316	0	0	36,384	92,700	65,817
07-2084	Wage Hour Invest I	FT	A	GP	Anchorage	200	16C / D	12.0		53,877	0	0	35,536	89,413	63,483
07-4002	Wage Hour Invest II	FT	A	SS	Juneau	205	18B / C	12.0		66,702	0	0	39,517	106,219	75,416
07-4003	Wage Hour Invest I	FT	A	GP	Anchorage	200	16G / J	12.0		63,006	0	0	38,708	101,714	62,046
07-4004	Office Assistant IV	FT	A	SS	Anchorage	800	12M / N	12.0		55,460	0	0	35,610	91,070	63,749
07-4005	Wage Hour Invest II	FT	A	SS	Fairbanks	203	18C / D	12.0		67,219	0	0	39,696	106,915	65,218
07-4007	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		43,560	0	0	31,951	75,511	46,062
07-4010	Office Assistant II	FT	A	GP	Anchorage	400	10K / L	12.0		44,526	0	0	32,287	76,813	46,856
07-4012	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16F / G	12.0		62,384	0	0	38,492	100,876	61,534
07-4013	Wage Hour Invest I	FT	A	GP	Anchorage	400	16M / N	12.0		72,101	0	0	41,869	113,970	69,522
07-4014	Division Director	FT	A	XE	Juneau	E05	27M	3.0	*	38,116	0	0	17,294	55,410	55,410
07-4022	Wage Hour Invest I	FT	A	GP	Fairbanks	203	16G / J	12.0		64,681	0	0	39,290	103,971	72,780
07-4027	Wage Hour Invest I	FT	A	GP	Anchorage	200	16E / F	12.0		57,421	0	0	36,768	94,189	65,932
07-4034	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,173	0	0	30,079	68,252	41,634
07-4514	Wage-Hour Technician	FT	A	GP	Juneau	205	12C / D	12.0		43,072	0	0	31,781	74,853	52,397
07-4529	Wage Hour Invest I	FT	A	GP	Anchorage	400	16Q / R	12.0		84,097	0	0	46,038	130,135	91,095
07-4540	Wage Hour Invest I	FT	A	GP	Juneau	205	16A / B	12.0		53,564	0	0	35,427	88,991	63,184
07-4549	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	0	34,136	83,984	57,109

<b>Total</b>														<b>Total Salary Costs:</b>	1,312,656
<b>Positions</b>		<b>New</b>	<b>Deleted</b>											<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	21	0	0											<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	0	0	0											<b>Total Benefits:</b>	823,874
<b>Non Permanent Positions:</b>	0	0	0											<b>Total Pre-Vacancy:</b>	2,136,530
<b>Positions in Component:</b>	21	0	0											<b>Minus Vacancy Adjustment of 5.00%:</b>	(106,827)
<b>Total Component Months:</b>	264.0											<b>Total Post-Vacancy:</b>	2,029,703		
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,029,703

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



Occupational Safety and Health Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2016 Management Plan	FY2017 Governor			
Full-time	38	38	Annual Salaries		2,438,050
Part-time	0	0	Premium Pay		20,828
Nonpermanent	0	0	Annual Benefits		1,454,277
			<i>Less 5.20% Vacancy Factor</i>		(203,643)
			Lump Sum Premium Pay		0
			Board Honoraria		1,452
<b>Totals</b>	<b>38</b>	<b>38</b>	<b>Total Personal Services</b>		<b>3,710,964</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Division Director	0	0	1	0	1
Dol Safety Liaison	1	0	0	0	1
Industrial Hygienist	8	0	0	0	8
Micro/Network Tech II	1	0	0	0	1
Occ Health and Safety Analyst	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Office Assistant IV	1	0	0	0	1
Program Manager, OSh	2	0	0	0	2
Project Assistant	1	0	0	0	1
Regulations Spec II	0	0	1	0	1
SIC Electrical Inspector	1	0	0	0	1
SIC Occ Safety and Compl	10	2	2	0	14
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>30</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>38</b>

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Occupational Safety and Health Review Board	3	50.00	9	0.00	1,452.33
<b>Total</b>					<b>1,452.33</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

Scenario: FY2017 Governor (12995)  
Component: Occupational Safety and Health (970)  
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1034	Dol Safety Liaison	FT	A	XE	Anchorage	N00	22E / F	12.0		92,964	0	0	48,499	141,463	0
07-1726	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49E / F	12.0		71,053	0	1,071	41,748	113,872	29,037
07-2004	Program Manager, OSh	FT	A	SS	Anchorage	200	22F / J	12.0		95,168	0	0	49,409	144,577	21,687
07-2006	Industrial Hygienist	FT	A	GP	Anchorage	400	19K / L	12.0		82,255	0	0	45,397	127,652	31,913
07-2010	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49A / B	12.0		58,806	0	884	37,427	97,117	24,765
07-2014	Administrative Assistant I	FT	A	GP	Juneau	405	12M	6.0	**	26,112	0	0	17,481	43,593	21,579
07-2016	Regulations Spec II	FT	A	GP	Juneau	205	16G	6.0	**	32,355	0	0	19,650	52,005	21,322
07-2017	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,756	0	0	29,934	67,690	24,504
07-2018	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,288	0	0	31,509	73,797	26,715
07-2020	Occ Health and Safety Analyst	FT	A	SS	Anchorage	200	20D / E	12.0		77,340	0	0	43,213	120,553	18,083
07-2021	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,806	0	884	37,427	97,117	24,279
07-2023	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49F / J	12.0		70,253	0	1,049	41,463	112,765	28,755
07-2024	SIC Occ Safety and Compl	FT	A	LL	Fairbanks	2EE	49C / D	12.0		67,303	0	0	40,073	107,376	26,844
07-2025	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		58,806	0	663	37,351	96,820	24,689
07-2030	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49A / B	12.0		59,475	0	686	37,591	97,752	24,438
07-2031	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,991	0	708	38,949	102,648	0
07-2034	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49E / F	12.0		67,368	0	1,014	40,448	108,830	27,208
07-2040	Administrative Officer II	FT	A	SS	Juneau	405	19M	6.0	**	45,906	0	0	24,121	70,027	13,865
07-2045	Industrial Hygienist	FT	A	GP	Anchorage	200	19E / F	12.0		71,277	0	810	41,864	113,951	27,918
07-2048	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,328	65,340	23,653
07-2050	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49M / N	12.0		82,017	0	0	45,186	127,203	32,437
07-2052	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,257	0	686	37,863	98,806	24,702
07-2055	Micro/Network Tech II	FT	A	GG	Anchorage	200	16D / E	12.0		56,571	0	0	36,472	93,043	33,682
07-2058	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,729	0	708	38,858	102,295	25,574
07-2059	Industrial Hygienist	FT	A	GP	Anchorage	200	19A / B	12.0		62,729	0	708	38,858	102,295	26,085
07-2061	SIC Occ Safety and Compl	FT	A	LL	Juneau	2AA	49D / E	12.0		65,466	0	735	39,690	105,891	26,473
07-2062	Industrial Hygienist	FT	A	GP	Anchorage	200	19B / C	12.0		65,091	0	732	39,687	105,510	26,905
07-2065	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,866	0	686	38,074	99,626	25,405
07-2066	Industrial Hygienist	FT	A	GP	Anchorage	200	19E / F	12.0		70,745	0	0	41,398	112,143	39,250
07-2067	Industrial Hygienist	FT	A	GP	Anchorage	200	19C / D	12.0		65,718	0	1,009	40,001	106,728	37,355
07-2068	Project Assistant	FT	A	SS	Anchorage	600	16F	12.0		61,356	0	0	37,659	99,015	35,843
07-2075	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,779	0	0	37,806	98,585	35,195
07-2083	Training Specialist II	FT	A	GP	Anchorage	400	18M / N	12.0		84,276	0	0	46,100	130,376	13,038
07-4014	Division Director	FT	A	XE	Juneau	E05	27M / N	6.0	**	76,232	0	0	34,588	110,820	21,942
07-4532	Program Manager, OSh	FT	A	SS	Anchorage	400	22M / N	12.0		110,704	0	0	54,807	165,511	25,489
07-4533	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		42,148	0	0	30,984	73,132	26,474
07-4542	SIC Electrical Inspector	FT	A	LL	Anchorage	2AA	49K / L	12.0		75,728	0	7,795	45,709	129,232	0

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**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

Scenario: FY2017 Governor (12995)  
Component: Occupational Safety and Health (970)  
RDU: Labor Standards and Safety (113)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5892	SIC Occ Safety and Compl	FT	A	LL	Anchorage	2AA	49B / C	12.0		60,344	0	0	37,655	97,999	34,986
													<b>Total Salary Costs:</b>	2,438,050	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	20,828	
													<b>Total Benefits:</b>	1,454,277	
													<b>Total Pre-Vacancy:</b>	3,913,155	
													<b>Minus Vacancy Adjustment of 5.20%:</b>	(203,643)	
													<b>Total Post-Vacancy:</b>	3,709,512	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Plus Board Honoraria Pay:</b>	1,452	
													<b>Personal Services Line 100:</b>	3,710,964	
<b>Total Component Months:</b>		432.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,820,166	1,725,443	46.51%
1003 General Fund Match	932,085	883,579	23.82%
1007 Interagency Receipts	270,695	256,608	6.92%
1157 Workers Safety and Compensation Administration Account	890,209	843,882	22.75%
<b>Total PCN Funding:</b>	<b>3,913,155</b>	<b>3,709,512</b>	<b>100.00%</b>

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